

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Meeting
Wednesday, November 18, 2015
4:30 PM***

Budget Subcommittee Meeting

*Arlington High School
Guidance Conference Room
869 Mass Avenue
Arlington, MA*

Open Meeting

Public Participation

Approval of draft Budget Subcommittee Minutes 10/21/2015 and 11/3/2015

Discussion: Peirce field rental fees

Discussion: How to solicit public input during budget process

5th Grade science camp funding

New Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe, MD

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Budget Subcommittee Minutes

Tuesday, November 3rd 2015

Called to order 5:30 pm.

Present:

SC: Kirsi Allison-Ampe, Bill Hayner – left at 6:15pm, Jennifer Susse – arrived 5:40pm

APS Staff: Kathleen Bodie, Paula Neville

Other: Dean Carman, Henry Brush (Arlington Youth Soccer)

No public participation.

Minutes tabled in anticipation of Dr Susse's arrival.

Discussion of Peirce Field Fees:

Ms Neville presented new fee schedule, attached. Fees last updated in 2008. Administration plans to institute new system of oversight with Field Monitors, to better ensure field is kept in safe and appropriate condition. Field fees are increased because of this change in staffing.

Mr Carman had earlier communicated concern over legality of fees via email, attached. He spoke to some of his concerns, including differentiating between formal and informal users, and what was source of trash, etc. He was also concerned about increasing fees for youth sports.

Ms Neville explained that fees were intended to recoup costs of administration of the field rental, not any capital costs.

Mr Brush spoke about the many fees that youth soccer already pays to the town, for other field rental, and his concern that this is just hitting youth athletes again. He felt it would affect other sports (like lacrosse) more because soccer doesn't use Peirce field that much.

Because of the questions about legalities, the subcommittee opted to discuss the legal questions with Town Counsel before bringing any recommendations to the full School Committee, and also to have another meeting with Ms. Neville to answer additional questions about the fee structure.

Comparison of FY16 budget and actuals for principals salaries:

(discussed early because of Mr Hayner's schedule)

Data on principals' salaries were presented, both budgeted amounts and actuals for FY16. Dr Bodie explained that additional funding for principal salary increases was carried in FY16 administration line item, as had been teacher salary increases. Mr Hayner pointed out that SC Policies GCB, GCBA, and GCBB address increases in principal salaries and need for school committee approval, as does MA Gen Law 71, Section 59B. Other subcommittee members

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were in concurrence. Decision was made to communicate numbers to SC Chair, for discussion at full SC meeting.

Updates on Budget Calendar:

Secondary principals and Special Education will present on Dec 12th. Elementary principals will present on Dec 19th. The updated calendar will be voted on at the next SC meeting.

Determine how will solicit public input on Budget:

Because Mr Hayner had to leave before this matter was addressed, there was only preliminary discussion of possible ways to solicit public input. An idea suggested was visiting some PTO meetings. For communication about the budgeting process, another suggestion was the creation of a budget blog. Further discussion was held until all subcommittee members were present.

5th grade science camp funding:

Dr Susse raised a concern that some schools have much higher numbers of children requiring financial aid to attend science camp, and that this put a strain on their PTOs. She put forward a proposal to augment scholarship funding currently from PTOs with some funding from administration. She will gather some more data on this and discuss at a future meeting.

Next meeting to be scheduled via Doodle.

Meeting adjourned at 6:40pm.

Respectfully submitted,
Kirsi Allison-Ampe
Chair, Budget Subcommittee

Attachments:

- Proposed Peirce field fee structure
- Current Peirce field fee structure
- Email of 11/2/15 from Dean Carman, "Legal Concern over Proposed Peirce Field User Fee"
- Comparison of principal salaries – actual and budgeted for FY16

Item	Yearly Cost	Explanation	Total Yrly Hrs	Yrly Salary		APS	Youth User Groups	Total
Maintenance Contract	\$7,000					\$ 3,850.00	\$ 3,150.00	\$ 7,000.00
Lines	6,500					\$ 3,575.00	\$ 2,925.00	\$ 6,500.00
Monitor	14,000	\$20/hr * 28 hrs * 25 WEEKS	700	14,000.00			\$ 14,000.00	\$ 14,000.00
Equipment Maintenance	2,500					\$ 1,375.00	\$ 1,125.00	\$ 2,500.00
Equipment Replacement	5,000					\$ 2,750.00	\$ 2,250.00	\$ 5,000.00
Custodial Details	10,125	9 hrs per week * 25 weeks * \$45 hr (User grps)	225	10,125.00			\$ 10,125.00	\$ 10,125.00
Administration	5,000	coordinator - 5 hrs week * 25 weeks	125	5,000.00			\$ 5,000.00	\$ 5,000.00
Custodial Supplies and Misc. expenses	1,500	25 wks / \$60 week				\$ 825.00	\$ 675.00	\$ 1,500.00
Total	\$51,625					\$ 12,375.00	\$ 39,250.00	\$ 51,625.00
Minus sharing of costs with AHS								
(.55 charged to APS)								
Maintenance Contract	3,850.00	X .55 (Other youth groups use field .45 of time)						
Lines	3,575.00							
Eptmt Maint	1,375.00	Press box, goal posts, scoreboard						
Eptmt Replacement	2,750.00	Press box, goal posts, scoreboard						
Custodial Supplies & Misc. Expenses	825.00							
Total to deduct from total	12,375.00							
Revised Total	\$39,250							
Lights - Arl Youth - Non APS - 200 Hours * \$50	\$10,000.00							
Total with lights	\$49,250							
Charges Proposed for Youth Groups	Hrly wo Lights	Additional for Lights	Hrly with Lights					
	\$35.00	\$50.00	\$85					
Revenue Anticipated:								
Hours with Lights	200	17,000.00						
Hours without lights	400	14,000.00						
Total Revenue Expected from Youth Groups		31,000.00						
Expected Revenue from Adult and Non Arlington Groups		18,000						
		49,000.00						